

**HEALTH CARE AGENCY  
FY 1999/2000 BUDGET AUGMENTATION REQUESTS**

<b><u>PROGRAM</u></b>	<b><u>SUMMARY OF REQUEST</u></b>	<b><u>GROSS COST</u></b>
PUBLIC HEALTH	<u>Electrical Engineering Evaluation &amp; Replacement of Emergency Generator:</u> Employ an electrical engineer to conduct an electrical evaluation of the 1725 W. 17th Street facility to determine the size of the emergency generator needed to provide power to operate the facility if there is a disruption in Edison's power. In addition, to replace the existing 21-year old 30-kilowatt emergency generator and fuel tank with a new high capacity generator with associated fuel tank (72-hour supply) and transfer switch. The exact size and kilowatt power of the new emergency generator will be determined upon completion of the electrical evaluation.	280,000
MATERNAL HEALTH / PUBLIC HEALTH	<u>Maternal Child Adolescent Health Clinics Team Leaders:</u> Increase in appropriations to provide clinical team leaders for in-clinic supervisory support and direction to staff in the Maternal, Child, and Adolescent clinics (MCAH). Will utilize existing vacant positions in lieu of requesting new positions.	76,646
MATERNAL HEALTH / PUBLIC HEALTH	<u>Women's Health Promotion:</u> Increase in appropriations to implement and sustain two specific community marketing, outreach and education plans - one promoting a range of women's health issues in the community, the other raising community awareness and increasing the number of pregnant Medi-Cal women accessing early and continuous prenatal care, including providing these women with tobacco prevention education. Will also implement at the grass root level both of the above community marketing, outreach and education plans promoting women's health issues. Will utilize existing vacant positions in lieu of requesting new positions.	87,619
MATERNAL HEALTH / PUBLIC HEALTH	<u>MCAH Community Surveillance Epidemiologist:</u> This augmentation will enable the MCAH Program to dedicate an Epidemiologist to fulfill its Public Health responsibilities by focusing on the analysis of MCAH data for use in identifying and evaluating community needs, interventions and strategies addressing women of childbearing age and children. Will utilize existing vacant positions in lieu of requesting new positions.	47,174

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CALIFORNIA CHILDREN SERVICES / PUBLIC HEALTH	<u>CCS Case Management Services</u> : Increase in appropriations to provide case management services, expedite authorization of essential medical services and assist families with their complex medicosocial needs. This augmentation will assist California Children Services in meeting State mandates. Will utilize existing vacant positions in lieu of requesting new positions.	217,293
CALIFORNIA CHILDREN SERVICES / PUBLIC HEALTH	<u>CCS Financial Eligibility</u> : Increase in appropriations to expedite financial eligibility determinations, timely referrals to Medi-Cal and provide adequate supervision of staff. This augmentation will assist California Children Services in meeting State mandates. Will utilize existing vacant positions in lieu of requesting new positions.	115,024
CALIFORNIA CHILDREN SERVICES / PUBLIC HEALTH	<u>CCS Medical Therapy Program</u> : Increase in appropriations to provide physical and occupational therapy and medical case management for children with physically handicapping conditions in the Medical Therapy Program due to increased caseload. Will utilize existing vacant positions in lieu of requesting new positions.	317,976
CALIFORNIA CHILDREN SERVICES / PUBLIC HEALTH	<u>CCS ChildWatch MTU Network</u> : Request completion of networking of three (3) outlying CCS Medical Therapy Units in Fiscal Year 1999-2000 thereby meeting the Agency's goal of integrating the entire Health Care Agency into one network system. Making these Medical Therapy Units network capable will help provide a more reliable and efficient operation with increased communication capabilities.	74,000
FIELD NURSING / PUBLIC HEALTH	<u>Perinatal Assessment &amp; Coordination Team</u> : Increase in appropriations to provide case management services to the greater population of pregnant women with histories of substance abuse within the County of Orange. The Perinatal Substance Abuse Services Initiative is a collaborative effort amongst Public Health, Behavioral Health, Social Services, and other public/private programs. Cost savings are realized through case management services focused on access to health care, behavioral health care, basic support and avoidance of Child Welfare involvement. Will utilize existing vacant positions in lieu of requesting new positions.	236,555

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FIELD NURSING / PUBLIC HEALTH	<u>Healthy Futures Control Study</u> : Increase in appropriations to provide nursing and clerical support to the Healthy Futures Program. This augmentation will assist Field Nursing to measure the success rate of implementing the Healthy Futures Program in Orange County. Will utilize existing vacant positions in lieu of requesting new positions.	71,933
FIELD NURSING / PUBLIC HEALTH	<u>North County Family Prevention Center</u> : Increase in appropriations to provide home visits and case management to 150 youth and their families served by the Probation Department's North Orange County Youth and Family Resource Center. Juvenile Justice System funding will cover the cost through a cost application to the Probation Department. Will utilize existing vacant positions in lieu of requesting new positions.	31,980
PUBLIC HEALTH LABORATORY	<u>Public Health Laboratory Remodel</u> : The Public Health Laboratory is currently in need of repair and remodel to correct aging building infrastructure, to provide for biocontainment of infectious organisms, to update facilities in order to take advantage of new technologies and computer systems, and to provide safe and efficient work areas. The laboratory is presently 17 years old, and testing volumes and complexity have increased over the years. No major remodel or maintenance work has been completed during this period. This project will complete the delayed maintenance and provide a technologically advanced facility to support county programs for the next 20 years.	660,000
SEXUALLY TRANSMITTED DISEASE / PUBLIC HEALTH	<u>HIV Services Augmentation</u> : Increase in appropriations will provide medical care in the HIV Ambulatory Health Clinic that meets the community standard for HIV medical care and additional Supportive Services, including Laboratory Testing for the HIV Ambulatory Health Clinic; and in addition, meet workload requirements for the Contract Services Division to provide contracts management as well as administrative support. Will utilize existing vacant positions in lieu of requesting new positions.	605,187

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REFUGEE PREVENTION HLTH SVCS / PUBLIC HEALTH	<u>Tuberculosis Treatment Nursing Assistance:</u> This augmentation will enable the Pulmonary Disease Services to reduce the existing extra-help budget and utilize existing vacant positions in lieu of requesting new positions in order to retain a qualified candidate.	0
BIRTH & DEATH REGISTRATION / PUBLIC HEALTH	<u>Office Specialist for Birth and Death:</u> Increase in appropriations for Births and Deaths Registration to meet current workload demands. Will utilize existing vacant positions in lieu of requesting new positions.	36,986
TOBACCO USE PREVENTION PROGRAM / PUBLIC HEALTH	<u>Health Education Associate for Tobacco Use Prevention Program (TUPP):</u> Increase in appropriations to serve the Asian Pacific Islander community by providing direct community outreach and tobacco education; provide technical assistance to community groups in developing, implementing and evaluating their tobacco education strategies; and establish linkages with API community health organizations to help reduce the prevalence of tobacco use. Will utilize existing vacant positions in lieu of requesting new positions.	12,297
TOBACCO USE PREVENTION PROGRAM / PUBLIC HEALTH	<u>Information Processing Specialist Position for TUPP:</u> Increase in appropriations to meet increased mandates from the State for data collection, evaluation and reporting. Will utilize existing vacant positions in lieu of requesting new positions.	6,429
BEHAVIORAL HEALTH	<u>Cultural Competency, Training &amp; Education:</u> Increase in appropriations for continued development of educational programs and training within the Agency to meet mandated State cultural competency requirements. This will be accomplished through use of consultants and staff attending specialized trainings.	205,000
BEHAVIORAL HEALTH	<u>Information System Network Expansion at Behavioral Health Care Sites:</u> Provide network capabilities to three (3) Behavioral Health Care sites. The addition of the three Behavioral Health Sites to the network will allow these sites to have quicker access to information through electronic mail and file sharing which will result in improved efficiency and reduction in costs of services.	150,000

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BEHAVIORAL HEALTH	<u>Upgrade the VAX 4500 &amp; Improve Report Generation Capability:</u> This request is for \$175,000 for hardware, software and maintenance to improve system performance, system capacity and report operation capabilities of the Behavioral Health Management Information System (MIS) until it is replaced with a new system.	175,000
BEHAVIORAL HEALTH	<u>Behavioral Health Care Management Information System (MIS):</u> Request to implement the second phase of the replacement of the Behavioral Health Management Information System. The replacement of the Behavioral Health MIS is a multi-year effort of HCA/Information Systems to replace obsolete hardware and inadequate software that is no longer cost-effective to upgrade.	3,000,000
CORRECTIONAL MENTAL HLTH SVCS/ BEHAVIORAL HEALTH	<u>Mentally Ill Offender Crime Reduction:</u> Increase in appropriations, in collaboration with the Sheriff-Coroner Department, the Probation Department and community based organizations, to provide behavioral health services to mentally ill offenders to help reduce the likelihood of them committing a crime and returning to jail. Will utilize existing vacant positions in lieu of requesting new positions.	879,579
CORRECTIONAL MENTAL HLTH SVCS/ BEHAVIORAL HEALTH	<u>Correctional Treatment Center:</u> Increase in appropriations to meet State mandated staffing levels in order to apply for licensing for the county jail to be considered a Correctional Treatment Center. Will utilize existing vacant positions in lieu of requesting new positions.	511,139
CHILDREN & YOUTH SERVICES / BEHAVIORAL HEALTH	<u>Van Horn Regional Center:</u> Request funding for Orange County's mental health services share of the mental health treatment and operational cost of the Van Horn Regional Treatment Center for severely emotionally disturbed juvenile wards.	88,333
CHILDREN & YOUTH SERVICES / BEHAVIORAL HEALTH	<u>Performance Outcome Measures:</u> Increase in appropriations to set aside funding for a state mandated performance outcome measurement system for Children and Youth Services.	250,000

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CHILDREN & YOUTH SERVICES / BEHAVIORAL HEALTH	<u>AB 3632 Adolescent Day Treatment Services:</u> Increase in appropriations to allow Behavioral Health Care/Children & Youth Services (BHC/CYS) to contract for one regionally based adolescent day treatment program for severely emotionally or behaviorally disturbed students pursuant to Chapter 26.5 of the Government Code (AB 3632). This new program will serve mandated students referred by local school districts and CYS in an intensive day treatment milieu on a daily basis.	250,000
CHILDREN & YOUTH SERVICES / BEHAVIORAL HEALTH	<u>Expansion of Foster Youth Services:</u> Request to augment existing Health Care Agency (HCA) children's outpatient mental health and Day Treatment programs to serve approximately 400 seriously emotionally and behaviorally disturbed foster children and their families. These services will be coordinated with the Social Services Agency (SSA) to 1) maintain children in their own homes when safe; 2) strengthen and reunify families when possible; 3) maximize successful foster placements; 4) stabilize children in group home placements and assist them in transitioning to less intensive, community-based levels of care. Services will include a full range of mental health assessment and treatment services, including collateral, crisis intervention and case management services. In addition, will be conducting program monitoring and quality improvement oversight. Will utilize existing vacant positions in lieu of requesting new positions.	848,056
ALCOHOL & DRUG ABUSE SERVICES / BEHAVIORAL HEALTH	<u>Augmentation of Services for High Risk Substance Abusing Adolescents:</u> Request to utilize anticipated categorical State Alcohol and Drug Services (ADAS) Program dollars for substance abuse treatment services for adolescents residing in group homes and for minors returning to the community following discharge from juvenile probation facilities. The Social Services Agency, the Probation Department and HCA Children and Youth Services, have jointly identified these services as high priority needs for these populations.	400,000

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ALCOHOL & DRUG ABUSE SERVICES / BEHAVIORAL HEALTH	<u>Behavioral Health Assessment Data System for Alcohol &amp; Drug Abuse Services (ADAS)</u> : Request to purchase an assessment data system for ADAS, required by the State Department of Alcohol and Drug Abuse Services. This will include a standardized software package which will be accessed through a network or dial up system.	190,000
ALCOHOL & DRUG ABUSE SERVICES / BEHAVIORAL HEALTH	<u>Drug Court Program - North</u> : Increase in appropriations to support the Superior Court of the State of California, Orange County Drug Court in providing services to participants enrolled in Drug Court . Will utilize existing vacant positions in lieu of requesting new positions.	122,964
EMERGENCY MEDICAL SERVICES / MEDICAL SERVICES	<u>Emergency Medical Services (EMS) Coordinator</u> : Increase in appropriations for trauma system evaluation, trauma quality assurance monitoring, trauma center evaluation and auditing, trauma injury prevention, along with pediatric emergency care system evaluation, monitoring and oversight. Will utilize existing vacant positions in lieu of requesting new positions.	51,521
INFORMATION SYSTEMS	<u>Warehouse Worker I</u> : Increase in appropriations to provide warehousing, inventory, delivery and asset control of computer equipment, minor moves, delivery services, and handyman services for the HCA. Will utilize existing vacant positions in lieu of requesting new positions.	8,836
INFORMATION SYSTEMS	<u>Network Support</u> : Increase in appropriations to provide support for Agency's network. Will utilize existing vacant positions in lieu of requesting new positions.	121,919
INFORMATION SYSTEMS	<u>Information Systems Technicians</u> : Increase in appropriations to add two (2) full-time contract PC technician positions for PC support.	145,600
INFORMATION SYSTEMS	<u>Security Management Hardware &amp; Software</u> : Increase in appropriations to purchase hardware and software to manage, monitor and enforce Health Care Agency computer network security policies.	120,000

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FINANCIAL/PROGRAM SERVICES	<u>Integrated Purchasing System</u> : Increase in appropriations to purchase a computer software package, consultant and associated expenses to develop an Integrated Purchasing System.	200,000
MANAGEMENT SERVICES OPERATIONS	<u>HCA Safety Inspector</u> : Increase in appropriations to formalize and manage the HCA Safety program; and ensure Agency compliance with all State and Federal mandated health and safety regulations/codes. Will utilize existing vacant positions in lieu of requesting new positions.	8,158
HUMAN RESOURCES	<u>Recruitment Specialist</u> : Increase in appropriations to perform higher level or difficult to fill recruitments and classification analysis. Will utilize existing vacant positions in lieu of requesting new positions.	47,590
HUMAN RESOURCES	<u>Employee Relations Staff Analyst III</u> : Increase in appropriations to meet the Employee Relations Team workload demands. Will utilize existing vacant positions in lieu of requesting new positions.	8,148
HUMAN RESOURCES	<u>Organizational Development Team</u> : Increase in appropriations to meet HCA business and organizational goals, provide training, and to lead an Agency organizational development function. Will utilize existing vacant positions in lieu of requesting new positions.	114,042
		<b>TOTAL 10,772,984</b>